

MINUTES ADOPTED BY CITY COUNCIL

Greenville, NC
March 17, 2005

The Greenville City Council met in a regular meeting on the above date at 10:00 AM in the City Council Chambers, third floor of the Municipal Building. The following were present.

Council Member Mildred A. Council
Council Member Ray Craft
Council Member Pat Dunn
Council Member Rose H. Glover
Council Member Chip Little
Wayne Bowers, City Manager
Wanda T. Elks, City Clerk
Bill Little, Assistant City Attorney

Absent: Mayor Robert D. Parrott
Mayor Pro-Tem Ric Miller
David A. Holec, City Attorney

ELECTION OF PRESIDING OFFICER

Due to the fact that the Mayor and Mayor Pro-Tem were absent, motion was made by Council Member Craft and seconded by Council Member Little to appoint Rose Glover as Presiding Officer of the meeting. Motion carried unanimously.

DISCUSSION OF FY 2005-2006 BUDGET

Budget Process and Comments

City Manager Bowers stated that the budget process used this year is the same as has been used in previous years. Beginning next year, a two-year budget will be done. The proposed FY 2005-06 budget is currently not balanced; however, a balanced budget will be presented to City Council on May 4.

Budget Overview – What's New Compared to Current Year's Budget

Deputy City Manager Bill Richardson stated that the overall climate going into the budget process is much better than in previous budget years when the City was financially challenged by flood recovery, a downturn in the economy that impacted revenues, and State withholding reimbursables. The City finished the FY 2003-2004 budget with a surplus of only \$2.5 million. The City is on track with revenue and expenditure projections. The City is currently at 70 percent of revenues and was at only 68 percent last year at the same time last year. Operating expenses are currently 55 percent of budget and they were 56 percent last year at this time. Sales tax is strong with local option sales tax up more than 10 percent for the same period last year.

Statewide sales tax is up 7 percent. Local option sales tax is a good barometer of the health of the City's economy, and the strong growth demonstrates the regional draw as a commercial center. Ad valorem value is estimated to increase by six percent to \$3.9 billion, reflecting a strong economy.

Deputy City Manager Richardson stated that the biggest challenge this year will be managing and absorbing the increased debt, operating and personnel costs. Requirements for the new COPS and other facilities that will be coming on-line in the FY 2005-06 budget year or will be new to this budget include:

- City Hall Administrative facilities—addition/renovation
- Fire Station #6 and adjacent Training Center
- Carver Library expansion
- New Science and Nature Center at River Park North
- Greenfield Terrace Recreation Facility
- Red Oak Park
- Guy Smith Stadium lights
- Sports Connection

The challenge reflects that things are happening in Greenville. It also means that the City is providing better accommodations for the citizens to conduct business with City government, increasing the recreational and cultural opportunities and providing essential life safety facilities within the neighborhoods to protect life and property. The impact of the new facilities will be great in the FY 2005-06 budget. In the current year, staff only had to budget seven months of debt service for the \$16 million in the COPS projects being constructed this year. It will have to budget an additional \$481,255 for next year. The 12 Fire/Rescue employees for Station 6 were budgeted for seven months. An additional \$260,130 will be needed for this year.

Deputy City Manager Richardson stated that overall, department requests this year totaled \$70.4 million compared to \$68.6 million last year. Last year at this time, the proposed budget was \$16 million out of balance; however, this year it is \$14.9 million out of balance. Operational requests are \$1.5 million and capital outlay \$600,000 respectively, above last year. Capital Improvement requests include met and unmet needs and are \$5.4 million above the FY 2004-05 budget. Personnel requests are down from 64 last year to 37 this year. No new positions are included in the cost estimates. A placeholder of three percent for market adjustment is included until the joint compensation committee can submit a recommendation to Council. Health insurance is requested at a 12 percent increase, the same as last year's request. This year, staff was successful in keeping the health insurance increase down to a 9.4 percent increase and it hopes to accomplish the same in the upcoming budget year. Increases for property, liability and workers' compensation insurance are estimated at 4.7 percent, about the same as last year. With approval of the General Obligation Bond referendum in November, planning and some construction will begin this year for some of these projects, including Stormwater (Village Grove/Chestnut area, Sylvan area, Skinner Street culvert, Dickinson/Chestnut), Tenth Street Connector Environmental Assessment and Design, West Third Street Reconstruction Design, and West Greenville/Center City. The plan of action is to initially issue a portion of the General Obligation bonds in FY 2006-2007 to fund these projects and reimburse the City for expenditures in FY 2005-06. There are some requests in the draft FY 2005-06 budget for some

of the goals adopted by Council. These were projects that staff was already pursuing, particularly those dealing with the Neighborhood Task Force and some Information Technology initiatives. However, for most of the action items, costs will be determined as the action items are developed for implementation. These will require subsequent budget amendments.

Deputy City Manager Richardson summarized by reminding the Council that this is a transition budget as the staff deals with additional debt, operating and personnel needs to provide a higher level of service with these facilities and the new programs they offer. The challenge will be to balance the revenues with the increased costs as the facilities come on-line. It may take multiple years to totally absorb these costs.

Preliminary Revenue and Expense Estimates

Ms. Bernita Demery, Director of Financial Services, informed the Council that the FY 2005-06 budget does not include new positions at this point. Most of the costs are fixed costs, with the exception of new positions and market adjustments. Of the requests, 57 percent are for personnel, 15 percent for operating, 4 percent for capital outlay, 15 percent for capital improvements, and 9 percent for transfers. The personnel portion of the budget includes employee wages and overtime, health insurance, FICA, retirement and 401(K), and workers compensation. Included in the personnel requests are a 1.5 percent merit, 3 percent market placeholder, 12 percent health insurance increase, and 4.7 percent workers compensation. The requests for personnel in the FY 2005-06 budget total \$39.8 million, while they were \$37.3 million in FY 2004-05; however, personnel costs are only 57 percent of the total budget for FY 2005-06, as opposed to 62 percent in FY 2004-05. There are 37 positions requested, while there were 64 requested in FY 2004-05 (23 were funded). Operations also include mostly fixed costs with little discretion. They include utility costs, maintenance and repair of equipment and buildings, liability insurance, supplies, gasoline, telephone and contracted services. The total requests for operations for FY 2005-06 are \$10.5 million, which is 15 percent of the total request. In FY 2004-05, Operations were \$9 million and 15 percent of the total budget. Capital Outlay in the FY 2005-06 budget includes \$2.9 million (4 percent of total requests) for vehicles and equipment and \$10.9 million (15 percent of total requests) for met and unmet needs in the Capital Improvement Program. An increase in lease purchase for the Capital Improvement Program is included in the FY 2005-06 budget. Again, this is the first full year of debt service from the 2004 Certificates of Participation.

Ms. Demery summarized the revenues, which she said are currently strong, as being property tax, sales tax, utilities franchise tax, refuse fees and other financing sources. The revenues are projected to be \$56.9 million, down from \$60.2 in FY 2004-05. The proportionate share of the revenues includes property taxes (39 percent); sales and services (6 percent); other financing sources (10 percent); other taxes (21 percent); license, permits and fees (12 percent); intergovernmental (12 percent); and other (<1 percent). Projected revenues from property tax are \$22.3 million, a 6 percent increase; sales tax, \$11.1 million, a 7 percent increase; utilities franchise tax, \$3.8 million, a 3 percent increase; refuse fees, \$3.9 million, a 2 percent increase; and other financing sources, \$5.8 million, a 48 percent decrease. Property values have risen from \$3.7 billion in FY 2004-05 to \$3.9 billion in FY 2005-06. In FY 2004-05, one cent on the tax rate was equal to \$351,712. Because of the revaluation, one cent on the tax rate is equal to \$372,875. Property taxes are projected to increase six percent over the current year budget, sales

tax are projected to increase seven percent over the current year budget, utilities franchise tax are projected to grow three percent over the current year budget, and refuse fees are projected to grow two percent over the current year budget.

Ms. Demery concluded by stating that at this point, the expenses in the projected budget are \$14.9 million over revenues.

Public Works Department

Director of Public Works Tom Tysinger summarized the proposed FY 2005-06 budget for the Public Works Department, explaining that it represents an overall 3.26 percent increase from the current year's approved budget. He explained how the street mileage had increased from 182 to 219 and the square mileage had increased from 25.30 to 29.95 in the last ten years. The key issues for FY 2005-06 include a stepped-up Capital Improvement Program, the Stormwater Management Program being in effect, the GREAT System expansion, and reorganization of cemetery management. In the past eight years, the City has gone from 122 traffic signals, with 41 of those being maintained by the City, to 135 in the FY 2005-06 budget, with the City maintaining all of them after having completed the Traffic Signal System's Phase II. The number of building permits in the past 10 years has increased from 6,115 to 9,628 and the revenue from those building permits has increased from \$492,685 to \$1,100,000. The population during that time has increased from 56,307 to 67,685 and the number of residential units has increased from 24,750 to 33,195.

Administrative Division. There is a .37 percent decrease from the current year's approved Administrative budget.

Fleet Maintenance Division. There is a 2.02 percent increase in the Fleet Maintenance Division from the current year's approved budget. The increase in operations is related to the new vehicle wash facility and increased fuel costs. This is also the first full year of new emissions testing. The most critical item included in Capital Outlay is the small equipment lift.

Sanitation Division. There is a 3.85 percent increase in the current year's approved Sanitation budget. There is an increase in fuel costs due to the inflated cost per gallon and stepped up publicity/education on recycling in multi-family complexes. Included in Capital Outlay are seven electric tarp covering systems for open trucks and one container hauler.

Street Maintenance. There is a 5.34 percent increase from the current year's approved Street Maintenance budget. The funding for this division is 64 percent from the Stormwater Utility Fund, 17 percent from Powell Bill, and 19 percent from the General Fund. Within this division, there will be an increased level of stormwater maintenance and an increase in fuel costs due to the inflated cost per gallon. Included in Capital Outlay is a one ton truck with dump body to be paid from the Stormwater Utility, salt brine dispensing unit to be paid from by the Powell Bill funds, and one salt/sand spreader to be paid for by the Powell Bill funds.

Building & Grounds Division. There is an overall 6.98 percent increase in the current year's approved Building and Grounds Division budget. This Division is funded 12.57 percent by the Powell Bill and 87.43 percent from the General Fund. Included in the request for this division

are three positions—Equipment Operator III for maintenance of Homestead Cemetery, Building Maintenance Technician I for maintenance of the new buildings, and Secretary II for part of the Cemetery Management reorganization. If the Secretary II position is filled, it is hoped that all cemetery operations can take place at Public Works as opposed to having it done by Financial Services, the City Clerk's Office and Public Works. This would provide a more efficient operation. There are increased cemetery maintenance costs due to the acquisition of Homestead Cemetery in June 2003. There is also an increase in fuel costs due to the inflated cost per gallon. Included in Capital Outlay are a parking lot/sidewalk sweeper, a one-ton truck with dump bed for Landscaping Section and one-ton truck with service body for Building Maintenance Section.

Engineering Division. There is an overall 0.94 percent increase from this year's approved Engineering Division budget to be funded 26.49 percent from the Stormwater Fund, 21.21 percent from the Powell Bill, and 52.30 percent from the General Fund. Included in the proposed FY 2005-06 budget is an Engineering Assistant II to be funded by the Stormwater Fund. This is the first full year of implementing the Stormwater Management Program. Also, Phase II of the Computerized Signal System will be implemented. Requested in the budget are two one half ton trucks, with one being funded 40 percent from the Stormwater Fund, 40 percent from the Powell Bill Fund and 20 percent from the General Fund, and the other to be funded 100 percent by the Stormwater Fund. Also included is a portable camera inspection system to be funded fully by the Stormwater Fund, and equipment for Traffic Services.

Inspections Division. There is an overall 4.96 percent increase from the current year's approved Inspections Division budget. Requested in the budget are three new positions—Plan Reviewer/Code Consultant to review commercial/residential plans, Clerk-Typist to assist with issuance of permits (converting an existing 1/2 time position to full-time), and a Building/Electrical Inspector to meet the growing number of inspections. Included in the proposed budget is a replacement sedan.

Transit Division. There is an overall 3.36 percent increase from the current year's approved Transit Division budget. Included are two new positions—a Transit Driver to convert Route 4 to a full-time route and a Part-Time Driver to extend the daily operating hours. Some previous operating expenses are now eligible for reimbursement under Capital Outlay. These expenses include paratransit services, preventative maintenance items such as parts and tires, vehicle labor charges, and bus shelter maintenance. Under Capital Outlay, these items are 80 percent reimbursable versus 50 percent reimbursable as operating expenses. This results in an approximate savings of \$65,000 to the City. Other Capital Outlay requests include bus stop signs and bus shelters/benches.

Recreation and Parks Department

Director of Recreation and Parks Boyd Lee stated that the proposed FY 2005-2006 budget is a hold the line budget. There is a need for new positions more now than ever before because of the increase in park land and facilities. In order to offer programs, they have to have staff.

Recreation Division. Within the Recreation Division, there is a request for two additional Recreation Supervisors, three additional Recreation Program Assistants, and two additional part-time recreation employees. The modest increases requested in personnel and operating are

directly related to the acquisition or opening of new facilities include The Sports Connection, the Greenfield Terrace Community Building, new parks, and other land acquisitions. Requested is one position upgrade to Administrative Services Specialist, five Recreation Program Assistants and a Recreation Supervisor. The increase in the printing budget will cover increased costs for printing program brochures, handouts, pamphlets and flyers that must be printed by outside sources. The additions of The Sports Connection and the Greenfield Terrace Community Building have dictated a great deal of the increase in the operating budget. Items included in Capital Outlay include a 24-passenger replacement bus, windscreen for the parks; a replacement pool vacuum system, three replacement passenger cars, replacement lights for River Birch Tennis Center, storage building for outside storage at athletic field, wide screen television for Teen Center, two ADA approved water fountains for Elm Street Gym, four three row bleachers for use at various parks, an abdominal weight machine for Eppes Recreation Center, Pug Mill for recycling clay used in pottery classes, automatic external defibrillator, additional rental lockers for use at the Center for Arts & Crafts, a conference room cabinet for arts and crafts center, and a security system for South Greenville Gym.

Parks Division. The modest increases in the proposed FY 2005-06 budget for the Parks Division are directly related to the acquisition or opening of new facilities including the Sports Connection, the Greenfield Terrace Community Building, The Science and Nature Center at River Park North, two new parks, and other land acquisitions. The new position requests for this division includes two Laborers, two Maintenance Technician I positions, and two Equipment Operator II positions. The slight increase in operating costs is directly due to the acquisition of additional land and facilities. Also, an increase is needed for contracted services including porta johns, painting, erosion control, carpet cleaning, and others plus the increased cost of contracting grass cutting at new park properties, including twelve acres at the Paramore property, 25 acres at Greenfield Terrace, additions to the Greenway and others. There is also a modest increase to cover the expansion of the greenway and grass cutting and repairs. Utilities costs increased to cover the new and renovated facilities including the Sports Connection, the Greenfield Terrace Community Building, the River Park North Science and Nature Center, new lights at Guy Smith Stadium, the Prep Field and the Jackie Robinson Field. Capital Outlay items include a replacement John Deere Bunker Tractor, resurfacing program for tennis courts, half ton pickup truck with extended cab, Hustler Mower 48" cut, half ton pickup truck, Gutter System for Jaycee Park & River Park North, automatic gate control for handicap access to River Park North, replacement flex wing mower, replace old chain link fences at Jaycee and Evans Park, Bevco finishing mower, pole saw, resurface skate park, 16 foot trailer, office desk, two push mowers, replacement canoe trailer, outdoor lighting fixtures, three ADA water fountains, replacement fence at River Park North, sun shades for dugouts, replacement tiller, pulverizer, irrigation clock, and sign cutting machine.

Aquatics and Fitness Center. The Aquatics and Fitness Center budget has been reduced, as have the operating costs. The Capital Outlay items include one treadmill and one exercise bike to replace an old unit.

Bradford Creek Golf Course. The overall budget increased slightly, with most of the increase being in maintenance. Included in the budget is a request for a camera security system for the Club House and Cart Area. The increased maintenance costs are largely due to increased play, overseeding with rye in winter and the weed eradication program.

POLICE DEPARTMENT

Police Chief Joe Simonowich stated that 85 percent of the Department is labor intensive, with 85 percent of the current year's budget being for personnel costs. New positions being requested in the FY 2005-06 budget include two telecommunicators, a Clerk-Typist for the Records Section, a Police Officer, two Public Nuisance Inspectors, and a Neighborhood Services Technician.

Professional Standards Division. This Division now includes the Training Unit and the Neighborhood Services Unit. The Training Unit coordinates and oversees all departmental training including all firearms training and associated supplies such as ammunition, targets, range supplies, etc. The Neighborhood Services Unit has been aggressive in pursuing the 45-block revitalization initiative. To continue to do so will require financing above that approved in the FY 2004-05 budget. Also, the Neighborhood Task Force formed by the City Council has made several recommendations that, if implemented, will place additional burdens on current staffing and will require additional funding.

Support Division. This Division has the primary responsibility of supplying all operational components of the Department with personal issue equipment including uniforms and leather gear, flashlights, body armor, rubber gloves, printer cartridges, etc. Fleet maintenance and repair are the responsibility of this Division, which bears the costs associated with equipping all vehicles with emergency lights and sirens, protective screens, radio consoles and computer stands, etc. Fuel and vehicle repair costs are also found in the Support Division budget, as is safety equipment.

Patrol Division. This Division is the primary operational arm of the Police Department. Supplies and Materials requests are submitted by supervisors to enhance specific operations and are not included in the general supplies requested through the Support Division. ERT, Traffic Safety, and Patrol Special Operation all have identified needs specific to their duties.

Investigations Division. This Division is responsible for supplying all police officers with equipment and materials necessary to process all crime scenes for latent fingerprints and other evidence.

Capital Outlay items include 20 TASER less-lethal weapon systems, 15 Smith and Wesson handguns, one tandem axle trailer, one medium to long range tranquilizer gun for Animal Control, 20 replacement light bars, two light bars for Animal Control replacement vehicles, 6 radar units, 6 in-car video systems, 1 ballistic body shield, 1 37 mm multiple projectile gas launcher, 6 AR-15 rifles, 4 Benelli pump/automatic tactical shotguns, 1 heavy-duty truck winch, 1 night scan chief light tower, 2 mobile video systems for motorcycles, 1 interoffice mailbox unit, 1 mini surveillance body wire transmitter and receiver with optional repeater, 1 covert GPS vehicle tracking system, 1 DMF digital body recorder, and 1 transportable CD-R/RW recorder. Also being requested are 22 replacement vehicles.

Fire/Rescue Department

Fire/Rescue Chief Mike Burton informed the Council that the Fire/Rescue Department has an overall budget increase of 7.38 percent. The FY 2005-06 budget will have the first year of staffing for Station #6. Requested in the FY 2005-06 budget is one additional position in Life Safety Services (Fire Prevention Specialist) and one support position upgrade. The personnel costs for FY 2005-06 are projected to be \$743,000 over FY 2004-05. The request for overtime is \$200,000, which could be insufficient if recruitment lags. Savings in regular salaries could offset some overtime. The substantial growth in both the City and extraterritorial jurisdiction has had an impact on the Fire/Rescue Department, which is hoping to expand its scope of service. The Code Enforcement staffing level has been unchanged since 1992, thus the request for the Fire Prevention Specialist in Life Safety Services. A comparison of staffing levels in comparable cities showed 1 Fire Prevention Specialist per 7,666 capita in New Bern, 1 per 8,000 capita in Wilson, 1 per 8,286 capita in Rocky Mount, and 1 per 17,453 capita in Greenville. Also requested is a position upgrade from Clerk Typist to Secretary II. Salaries have increased because of a full year's staffing for Station #6 operations. Last year's figures represented only half a year.

Chief Burton continued by stating that increases in operations in the proposed FY 2005-06 Fire/Rescue Budget are due to an increase in printing costs for increased recruitment activities, customer surveys and pre-inspections letters, and travel/training. The travel/training for the department has increased substantially due to the Type I USAR Team, increased emergency management duties, National Response Plan requirements, Unified Command classes, the fact that the overall size of department is growing and officer development initiatives. Equipment maintenance costs have also increased substantially due to a safer breathing air fill system, thermal imager repairs, completion of SCBA upgrades on "heads up" displays and R.I.T. connections, Year 1 of 2 for "buddy breathing" upgrade, and gas detection calibration. The amount requested for supplies and materials also increased due to replacement furnishings, Station #6 supplies, synthetic smoke for training facility, and office/printing supplies to support recruitment efforts. The cost of small tools has also substantially increased because of continued outfitting of the USAR Team, and the department has changed the hose couplings and appliances to universal threads to provide better interoperability. The amount requested for EMS supplies has decreased because of the relocation of some items to other accounts and there being an enhanced restocking program at Pitt County Memorial Hospital. There has been an increase in personal protective equipment because of trying to rebuild on-hand inventory; 13 current vacancies with more anticipated; continuation of schedule replacement; and increased cost of coats, helmets, pants, boots, accessories, etc. There is an increase in the amount being requested for dues and subscriptions because of new employee membership, expansion of the Car Seat Safety Program and they are currently working with two fire codes. It is hoped that Department of Homeland Security pass-down funds and the North Carolina Emergency Management grant may offset some of the expenses of the department. There has been an increase in the amount requested for Capital Outlay because of staff vehicles additions and replacement, fire hose additions and replacements, Zoll defibrillators and auto pulse units, firefighter survival equipment, recruitment display, and vehicles.

Planning and Community Development Department

Mr. Merrill Flood explained that the budget for the Department is funded by the General Fund, Community Development Block Grant program and HOME Federal grant funds. The proposed FY 2005-06 budget reflects an increase of 13 percent over FY 2004. There is an increase in the current year budget. Grants will account for \$281,908 of salaries in the department. Funds are requested for creation of a GIS section within the department.

Within the Administrative Division is a Senior Urban Development Planner, replacing the Deputy Director, with the responsibilities of Redevelopment Plan implementation and completion of special projects. There is a budget reduction in this division.

The Council expressed concern about the possibility of Community Development Block Grant funds being eliminated by the federal government. It was suggested that staff write a letter to the Congressional delegation letting them know that the City has committed to issue bonds to be used in conjunction with Community Development Block Grant funds for revitalization purposes.

Information Technology Department

Mr. Rex Wilder, Director of Information Technology, stated that the FY 2005-06 budget requests for this Department focus on several of the Goals and Objectives established by City Council at its January 2005 Planning Session. Funding for initiatives related to City services meeting citizens' needs, increased technological capabilities of the City, neighborhood revitalization, safe community, and financial stability will help City staff automate manual processes, implement new tools for more efficient and effective response to citizen needs, and allow citizens to interact with City departments electronically to acquire information, conduct business transactions, and stay abreast of ongoing projects and processes. Web development initiatives will allow staff to manage their departments' web page information, provide citizens the ability to perform business transactions (parking ticket payment, permitting, request inspections, online registrations, citizen concern tracking/reporting), and gather information about programs, projects, budgets, services, and many other items pertaining to the City. In order to implement web applications for business capabilities and citizen access, manual processes will need to be automated in departments so that information can be made available on the web and to citizens in a short time frame. Efficiencies can be gained in departments by further automation of the permitting process, Inspections, work orders/citizen concern tracking, parking tickets, financial processes, police reporting, Fire/Rescue reporting, and code enforcement initiatives. Some of these initiatives will require wireless technology for gathering information in the field and updating information in a real-time environment rather than collecting information in the field by paper and then coming to the office to update a computer application. This will provide efficiencies to city staff and citizens as well. Network infrastructure needs updating to allow for the merging of voice and data communications to all city facilities. Merging voice and data will reduce the cost of high-speed telephone lines that are currently leased from the local telephone company. Additional fiber optic cabling is needed to link some city facilities and to provide a fiber optic ring for critical areas like the Public Works facility for redundancy.

Mr. Wilder stated that requested new positions in the Information Technology Department include a Web Systems Analyst, a Network Specialist, and a Database Administrator. In order to support the efforts of the professional IT staff to keep their technical skills current with changing technology, training funds are needed. With limited staffing and multiple responsibilities, staff needs to stay abreast of changes in their respective areas. Computer requests for other departments are higher this year than the past couple of years. Funding for web development, web servers, web applications for electronic reporting and electronic payment processing are needed to update the City's web presence. Replacement of old networking components is requested. New/enhanced applications are requested for work orders, citizen concern tracking, code enforcement, redevelopment, permitting and inspections field reporting, incident and accident field reporting, planning and zoning, parking tickets, and Fire/Rescue field reporting.

Human Resources Department

Ms. Gerry Case, Director of Human Resources, stated that the proposed FY 2005-06 budget reflects a 5.5 percent increase from the current year's budget, 1.8 percent in the Administration Division and 9.5 percent in the Building Services Division. One new position is being requested beginning January 2006 and that is a Custodian II. There is a tentative placeholder of three percent for an employee pay plan market adjustment that is temporarily placed in the Human Resources budget. Once the actual amount is finalized later in budget deliberations, it will be distributed to department accounts. The premium increase for health insurance is estimated at 12 percent for the January 2006 renewal. There is a projected premium increase of 4.7 percent for property, liability and workers' compensation insurance for October 2005 renewals. The funding of loss accounts for property, liability and workers' compensation insurance will increase 3.9 percent.

Financial Services Department

Ms. Bernita Demery, Financial Services Director stated that three new positions are being requested in FY 2005-06—Financial System Analyst, Budget Analyst, and MWBE Coordinator. Commissions paid to Pitt County are 1.5 percent of the dollar amount collected. These commissions are paid on property taxes, motor vehicle taxes, and rental vehicle gross receipts. The growth in the amount requested for commissions is reflective of the growth in real property values and the normal growth expected in motor vehicle and rental vehicle gross receipts. This is the largest part of the operating increases.

Mayor and City Council

City Clerk Wanda Elks explained that the Mayor/City Council's FY 2005-06 budget includes basically the same items as it contained during the current fiscal year. The total proposed budget is \$411,746, which is slightly less than a 2.4 percent increase over last year. The differences include partial funding for the NCLM 2009 Conference and funding for the 2005 election. No capital outlay items are included. The draft budget has been sent to the Mayor and City Council, and no comments for change have been received.

Council Member Glover suggested that the Council look at the travel allowance for elected officials. It has not been looked at in some time. She also suggested that the Council consider

having a technology allowance to cover cell phone usage. She asked that they consider the technology allowance at the next meeting.

City Clerk's Office

City Clerk Wanda Elks stated that the requested FY 2005-2006 City Clerk's budget is \$251,029, which is less than 1/2 percent more than the current year's budget. Sixty-four percent of the operating budget is for advertising for all departments. Almost eight percent of the City Clerk's budget is for recording fees, which are used to have legal documents recorded at the Register of Deeds Office. A request was made this year to reclassify the Secretary I in the City Clerk's Office to an Administrative Secretary. Because there were four positions in the City Clerk/Mayor/City Council Office in the early 90s and one was eliminated, this position has evolved into a totally different position that it was when it was originally created. More responsible duties have been assigned to this person, and it is felt that the responsibilities associated with this position certainly warrant the reclassification. The City Clerk's proposed 2005-2006 FY budget contains basically the same information and requests items for the same programs that were offered during 2004-2005.

City Attorney's Budget

Assistant City Attorney Bill Little stated that the proposed budget contains basically the same items as are in the current budget. The amount requested for travel/training increased due to an increased cost of travel for professional development for both the City Attorney and Assistant City Attorney. The amount requested for Professional Services increased due to the anticipated need for the retention of outside counsel. The amount requested for dues and subscriptions increased due to increased costs for books, periodicals, and on-line legal research tools.

City Manager's Office

City Manager Wayne Bowers stated that a new Receptionist/Clerk Typist is requested to serve as a receptionist for the new City Administration building and to provide a focal point for citizen inquiries and concerns. This position will report directly to the Public Information Officer and will be filled to coincide with opening of the new building. The car allowance request is less than last year's as no monthly allowance is needed for the City Manager; however, new line items were added to pay fuel and maintenance expenses for the city vehicle. Funds are included for the new Airport Economic Stimulus Plan. To comply with a change in the Chamber of Commerce's accounting system, 18 months of dues are budgeted. In addition, the new City Manager is a member of ICMA and ASPA, and monies are requested to pay the dues for these organizations, which have not been included in the budget for the past several years. The International Festival Request is for \$10,000 to bring in quality entertainment and put on a festival of a good caliber. There is also a request for the Festival of Lights. Due to the departure of the Public Information Officer, funds are requested to pay a contract operator to cablecast City Council meetings.

UPCOMING MEETINGS

Motion was made by Council Member Craft and seconded by Council Member Council to eliminate the March 21 3:00 meeting, to reschedule the March 21 6:00 meeting to March 21 at 5:00 and to have the March 28 meeting at 4:00 on April 4. Motion carried unanimously.

FEEDBACK ON INFORMATION PRESENTED

During the course of the day, Council Members requested the following items.

- Check to see why the GREAT bus doesn't go to Hop Tyson Road
- Check to see how much parkland is not developed
- Check to see what the percentage increase is in personnel for Recreation and Parks
- After one year, provide information on the residency of visitors to River Park North. Then consideration may be given to charging more for visitors who live out of the City of Greenville
- Check on the number of people who use the River Birch Tennis Center at night
- Wayne will send a detailed report on the impact of the CDBG Program on Greenville to send to the delegation
- Provide a summary print out of salaries and paygrades

ADJOURN

Motion was made by Council Member Dunn and seconded by Council Member Little to adjourn the meeting at 4:20 p.m. Motion carried unanimously.

Respectfully submitted,

Wanda T. Elks, CMC
City Clerk